



FY 2018 Executive Budget Overview

Erik Eklund, Chief Budget Officer
February 9, 2017





Ensure Sustainable Harvest of Great Lakes Fish

- **Objective:** Increase capacity for natural resource investigations, Great Lakes enforcement, and Consent Decree negotiations
- **Performance Measures:**
 - Protect Great Lakes fisheries
 - Increase contacts per officer
 - Reduce square miles patrolled per officer
- **Investment:** \$1.8 million General Fund





Increase Understanding of Wildlife Management

- **Objective:** Inform citizens about the critical role of hunting and fishing in conservation
- **Performance Measures:**
 - Increase percent of citizens who understand and support the role of hunting and fishing in wildlife management
 - Increase advertising reach and frequency to the core audience
- **Investment:** \$500,000 Game & Fish Protection Fund – Wildlife Management Public Education Subfund



**OUR
MOMENTS.**
Here. For Generations.

MICHIGAN
WILDLIFE
COUNCIL



Provide High-Value, High-Functioning Wetlands



- **Objective:** Establish a wetland mitigation bank program on DNR-managed public lands
- **Performance Measures:**
 - Enable best practices for land use decisions
 - Increase utilization of credits by municipalities and agricultural producers
 - Establish 1,800 acres of available credits
- **Investment:** \$3.85 million one-time General Fund



Improve State Park Experiences



- **Objective:** Invest in critical state park infrastructure maintenance, repairs, and improvements
- **Performance Measures:**
 - Increase customer satisfaction
 - Increase outdoor recreation participation
- **Investment:** \$19.5 million total (\$11.5 million General Fund)



Connect Trails to Communities



- **Objective:** Provide match for investments from non-profit groups, trail organizations, and the philanthropic community to further develop the Iron Belle Trail
- **Performance Measures:**
 - Increase completed miles of the trail
 - Increase funds leveraged from local partners
- **Investment:** \$5 million one-time General Fund



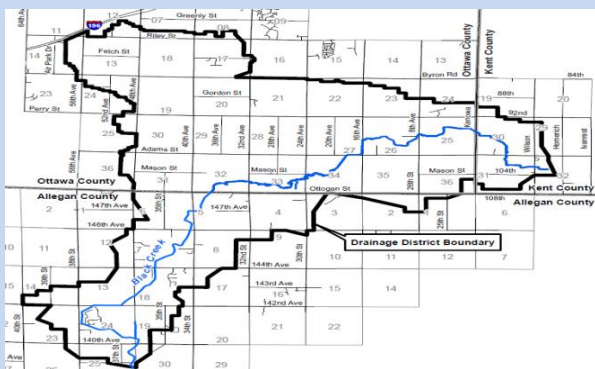
Increase Transparency and Accountability for Public Lands

- **Objective:** Finish replacement of the Land Ownership Tracking System (LOTS)
- **Performance Measures:**
 - Increase public access to state government data
 - Replace legacy IT system
- **Investment:** \$2.9 million one-time
 - \$1.9 million General Fund
 - \$1 million Forest Development Fund



Preserve Long-Term Access to Public Records

- **Objective:** Digitize maps and other records and make them accessible to local officials through single portal
- **Performance Measures:**
 - Achieve favorable performance ratings from local government agencies
 - Increase efficiency with retrieving records
 - Increase capacity to manage influx of records
- **Investment:** \$565,100 General Fund





Save Lives, Property, and Timber

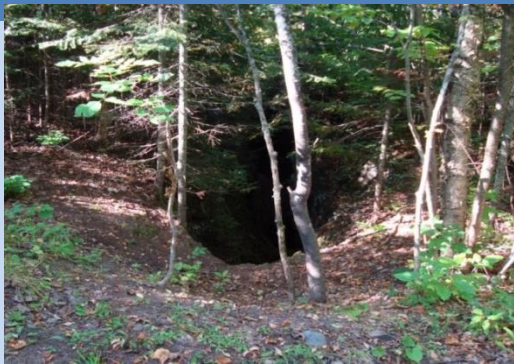


- **Objective:** Replace aging forest fire equipment
- **Performance Measures:**
 - Protect natural and cultural resources
 - Reduce number of equipment breakdowns
 - Increase number of replaced equipment
- **Investment:** \$350,000 General Fund



Protect Public Safety

- **Objective:** Close abandoned mine shafts on DNR-managed public lands
- **Performance Measures:**
 - Protect natural and cultural resources
 - Prevent personal injury or death
 - Increase number of closed mine shafts
- **Investment:** \$2 million one-time General Fund





Enhance Environmental Stewardship on State Land



- **Objective:** Ensure compliance with active oil, gas, and mineral leases on DNR-managed public lands
- **Performance Measures:**
 - Increase compliance with lease conditions
 - Increase reviews completed before closures
 - Increase capacity to perform site reviews during operation
- **Investment:** \$304,600 in industry audit fees



Align Spending Authorization with Available Revenue

- **Objective:** Enable sustainable recreation use and enjoyment
- **Performance Measures:**
 - Increase Recreation Passport participation
 - Increase number of registered boats
 - Increase capacity to complete construction projects on-time
- **Investment:** \$6.3 million total
 - \$5 million Waterways Fund
 - \$900,000 Snowmobile Trail Improvement Fund
 - \$400,000 Recreation Improvement Fund





Questions?

